

**Program B: Patient Care****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09 - 331 Central Louisiana State Hospital (Mental Health Area C)

PROGRAM ID: Program B - Patient Care

1. (KEY) To provide an area-wide, comprehensive, integrated service system providing treatment to least 10,900 persons (adults, children and adolescents in need of mental health services in accordance with state and national accreditation standards for service access, quality, outcome, and cost, each year through FY 2006.

Strategic Link: This objective implements Goal 2, Objective 1.3 of the revised strategic plan, which is identical to this objective.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Child/adolescent services identified are linked via the budget to the goals of the Children's Cabinet

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services

Explanatory Note: Area C is comprised of the following 29 parishes: Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon; Area C is comprised of two acute inpatient units: E.A. Conway (Monroe) & Huey P. Long (Pineville); Area C is comprised of 12 Community Mental Health Centers (CMHCs): Avoyelles MHC, Leesville MHC, MHC of Central LA (formerly Alexandria MHC), Jonesboro MHC, Minden MHC, Monroe MHC, Ruston MHC, Tallulah MHC, Natchitoches MHC, Richland MHC, Shreveport MHC, Winnsboro MHC; Area C is comprised of one state psychiatric hospital: Central Louisiana State Hospital.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total persons served area-wide across all system components <sup>1</sup>	Not applicable <sup>2</sup>	10,946	11,000	11,000	10,900 <sup>3</sup>	10,900
	<b>Community Treatment &amp; Support</b>						
K	Total persons served in Community Mental Health Centers (CMHCs) area-wide <sup>4</sup>	Not applicable <sup>2</sup>	9,215	9,000	9,000	9,000 <sup>3</sup>	9,000
K	Average cost per community participant in CMHCs area-wide <sup>5</sup>	Not applicable <sup>2</sup>	\$1,882	\$1,818	\$2,173	\$2,214 <sup>\$3</sup>	\$2,113
	<b>Specialized Inpatient Services at Central La. State Hospital (Adults/Children/Adolescents)</b>						
K	Total persons served <sup>6</sup>	535	517	510	470	500 <sup>7</sup>	500
K	Overall cost per patient day <sup>8</sup>	\$273	\$309	\$273	\$300	\$300 <sup>7</sup>	\$300

K	Overall staff-to-patient ratio	<sup>9</sup>	2.30	2.35	2.30	2.30	2.35 <sup>7</sup>	2.35
K	Overall average daily census	<sup>10</sup>	193	186	193	186	186 <sup>7</sup>	186
K	Percentage of total patients who are forensic involved	<sup>11</sup>	30.0%	37.1%	33.5%	33.5%	34.0% <sup>7</sup>	34.0%

<sup>1</sup> Total persons served area-wide across all system components = Total adults and child/adolescents persons served in acute units, Community Mental Health Centers (CMHCs), and state hospitals area-wide (see definition for persons served below).

<sup>2</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001

<sup>3</sup> Continuation level values based on the average percentage change in persons served over the past three years, rounded to the nearest hundred.

<sup>4</sup> Total persons served in Community Mental Health Centers (CMHCs) area-wide = total adults and children/adolescents served in all CMHCs area-wide (see definition below for person served).

<sup>5</sup> Average cost per community participant in Community Mental Health Centers (CMHCs) = total CMHC and contract program expenditures for the period divided by the total persons served in CMHCs during the period. (\$19,021,014 / 9,000 = \$2,113)

<sup>6</sup> Total persons served = cumulative number of persons enrolled on the first day of the reporting period plus the number of persons admitted during the period.

<sup>7</sup> This continuation level value represents an adjustment of the FY 2002 performance level based on a review of the past three years of performance data and which shows a declining trend in patients served associated with reduced levels of staffing and number of beds.

<sup>8</sup> Overall cost per inpatient day = year-to-date (YTD) expenditures divided by the cumulative number of inpatient days for the reporting period.

<sup>9</sup> Overall staff-to-patient ratio = total number of Full-time Equivalents (FTE) divided by the last day of the period. FTE is counted from positions paid from salaries and other compensation at the end of the period.

<sup>10</sup> Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.

<sup>11</sup> Percentage of total patients who are forensic involved = The number of persons who are identified as Not Guilty by Reason of Insanity (NGBRI), persons determined not to regain competency within the foreseeable future ("Lockharts"), and those not competent to proceed to trial, divided by census times 100.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-331 Central Louisiana State Hospital (Mental Health Area C)

PROGRAM ID: Program B: Patient Care

2. (KEY) To provide an area-wide, comprehensive, integrated system of services providing treatment to at least 9,100 adults with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 2, Objective 1.1 of the revised strategies plan, which is identical to the objective.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three: Goal One: To be a learning Enterprise in which all Louisiana business, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Not applicable

Other Link(s): Healthy People 2010: This program helps Goal 18 in Healthy People 2010 which links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate quality mental health services.

Explanatory Note: Area C is comprised of the following 29 parishes: Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon; Area C is comprised of two acute inpatient units: E.A. Conway (Monroe) & Huey P. Long (Pineville); Area C is comprised of 12 Community Mental Health **Centers** (CMHCs): Avoyelles MHC, Leesville MHC, MHC of Central LA (formerly Alexandria MHC), Jonesboro MHC, Minden MHC, Monroe MHC, Ruston MHC, Tallulah MHC, Natchitoches MHC, Richland MHC, Shreveport MHC, Winnsboro MHC; Area C is comprised of one state psychiatric hospital: Central Louisiana State Hospital.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total adult persons served area-wide across all system components <sup>1</sup>	Not applicable <sup>2</sup>	9,301	9,000	9,000	9,100 <sup>3</sup>	9,100
	<b>Emergency Services</b>						
K	Total adults served in psychiatric acute units area-wide <sup>4</sup>	Not applicable <sup>2</sup>	1,267	1,300	1,300	1,300 <sup>3</sup>	1,300
K	Average annual cost per inpatient day in psychiatric acute units area-wide <sup>5</sup>	Not applicable <sup>2</sup>	\$217	\$368	\$368	\$230 <sup>3</sup>	\$230
	<b>Community Treatment &amp; Support</b>						
K	Total adults served in CMHCs area-wide <sup>6</sup>	Not applicable <sup>2</sup>	7,787	7,800	7,800	7,700 <sup>3</sup>	7,700
	<b>Specialized Inpatient Services</b>						
	<i>Adult Psychiatric Inpatient Services at Central La. State Hospital</i>						
K	Total adults served <sup>7</sup>	214	193	214	214	200 <sup>8</sup>	200

K	Average length of stay in days	<sup>9</sup>	392	219.9	392	392	220 <sup>8</sup>	220
K	Average daily census	<sup>10</sup>	107.0	105.0	102.0	102.0	105.0 <sup>8</sup>	105.0
K	Average daily occupancy rate	<sup>11</sup>	90%	97%	95%	95%	97% <sup>8</sup>	97%
S	Number of clients who are forensic involved	<sup>12</sup>	8	8	7	7	7 <sup>8</sup>	7
	<i>Adult Structured Rehabilitation Services (Male Forensic) at Central La. State Hosp.</i>							
K	Total adults served	<sup>7</sup>	70	66	70	70	66 <sup>8</sup>	66
K	Average length of stay in days	<sup>9</sup>	798	1,061	798	798	798 <sup>8</sup>	798
K	Average daily census	<sup>10</sup>	51	49	51	51	51 <sup>8</sup>	51
K	Average daily occupancy rate	<sup>11</sup>	91%	88%	91%	91%	88% <sup>8</sup>	88%
S	Number of clients who are forensic involved	<sup>12</sup>	51	48	51	51	51 <sup>8</sup>	51

<sup>1</sup> Total adult persons served area wide = total of all adults (age 18 and older) served in acute psychiatric units, Community Mental Health Centers (CMHCs), and state psychiatric hospitals area wide (see definition for persons served below).

<sup>2</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

<sup>3</sup> Continuation level values based on the average percentage change in persons served over the past three years, rounded to the nearest hundred.

<sup>4</sup> Total persons served in acute units = total persons served in all acute units (see definition for persons served below).

<sup>5</sup> Average annual cost per inpatient day = total expenditures for all acute units divided by total inpatient days of care.

<sup>6</sup> Total adult persons served in Community Mental Health Centers (CMHCs) area wide = total adult persons served in all CMHCs within the area (see definition of persons served below).

<sup>7</sup> Total persons served = cumulative number of persons enrolled on the first day of the reporting period plus the number of persons admitted during the period.

<sup>8</sup> This continuation level value represents an adjustment for the FY 2002 performance level based on a review of the past three years of performance data and which shows a declining trend in patients served associated with reduced levels of staffing and number of beds.

<sup>9</sup> Average length of stay in days = cumulative number of discharge days for the period divided by the number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

<sup>10</sup> Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.

<sup>11</sup> Average daily occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

<sup>12</sup> Percentage of total patients who are forensic involved = The number of persons who are identified as Not Guilty by Reason of Insanity (NGBRI), persons determined not to regain competency within the foreseeable future ("Lockharts"), and those not competent to proceed to trial, divided by census time 100.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-331 Central Louisiana State Hospital (Mental Health Area C)  
 PROGRAM ID: Program B - Patient Care

3. (KEY) To provide an area-wide, comprehensive, integrated system of services providing treatment to at least 1,600 children/adolescents and their families in accordance with state and national accreditation standards for services access, quality, outcome, and cost.

Strategic Link: This objective implements Goal 2, Objective 1.2 of the revised strategic plan, which is identical to this objective.

*Louisiana: Vision 2020* Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Only these Child/Adolescents services are linked via the budget to the goals of the Children's Cabinet.

Other Link(s): Healthy People 2010; This program helps Goal 18 in Healthy People 2010 which links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate quality mental health services.

Explanatory Note: Area C is comprised of the following 29 parishes: Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon; Area C is comprised of two acute inpatient units: E.A. Conway (Monroe) & Huey P. Long (Pineville); Area C is comprised of 12 Community Mental Health Centers (CMHCs): Avoyelles MHC, Leesville MHC, MHC of Central LA (formerly Alexandria MHC), Jonesboro MHC, Minden MHC, Monroe MHC, Ruston MHC, Tallulah MHC, Natchitoches MHC, Richland MHC, Shreveport MHC, Winnsboro MHC; Area C is comprised of one state psychiatric hospital: Central Louisiana State Hospital.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total children/adolescents served area-wide across all system components	Not applicable <sup>2</sup>	1,645	1,700	1,700	1,600 <sup>3</sup>	1,600
	<b>Community Treatment &amp; Support</b>						
K	Total children/adolescents served in Community Mental Health Centers (CMHCs)	Not applicable <sup>2</sup>	1,428	1,500	1,500	1,300 <sup>3</sup>	1,300
	<b>Specialized Inpatient Services at Central La. State Hospital</b>						
	<i>Adolescent Psychiatric Services</i>						
K	Total adolescents served	233	191	211	211	200 <sup>6</sup>	200
K	Average length of stay in days	46	62.3	52	52	60 <sup>6</sup>	60
K	Average daily census	29	26	31	31	26 <sup>6</sup>	26

K	Average daily occupancy rate	73%	66%	73%	73%	70%	70%
	<i>Child Psychiatric Services</i>						
K	Total children served	42	28	42	42	30 <sup>6</sup>	30
K	Average length of stay in days	114	64.8	114.0	114.0	65.0 <sup>6</sup>	65.0
K	Average daily census	10	6.0	8.0	8.0	6.0 <sup>6</sup>	6.0
K	Average daily occupancy rate	84.0%	51.9%	70.0%	70.0%	55.0% <sup>6</sup>	55.0%

<sup>1</sup> Total child/adolescent persons served area-wide = total of all child/adolescents (age 17 and under) served in CMHCs and state psychiatric hospitals area-wide (see definition for persons served below).

<sup>2</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

<sup>3</sup> Continuation level values based on the average percentage change in persons served over the past three years, rounded to the nearest hundred.

<sup>4</sup> Total child/adolescent persons served in CMHCs = total child/adolescent persons (age 17 and under) served in all CMHCs area wide (see definition for person served below).

<sup>5</sup> Total persons served = cumulative number of persons enrolled in the first day of the reporting period plus the number of persons admitted during the period.

<sup>6</sup> This continuation level value represents an adjustment of the FY 2002 performance level based on a review of the past three years of performance data and which shows a declining trend in patients served

<sup>7</sup> Average length of stay in days = cumulative number of discharge days for the period divided by the number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

<sup>8</sup> Average daily census = cumulative number of inpatient days for the period divided by the number of days in the period.

<sup>9</sup> Average daily occupancy rate = cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-331 Central Louisiana State Hospital (Mental Health Area A)

PROGRAM ID: Program B: Patient Care

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total persons served across all system components	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	11,138	10,946
<b>Community Treatment and Support</b>					
Total persons served in community Mental Health Centers (CMHCs) area-wide	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	9,320	9,215
Average cost per community participant in CMHCs area-wide	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	\$1,818	\$1,882
<b>Specialized Inpatient Care Beds</b>					
Total persons served at Central La. State Hosp. (CLSH)	585	561	561	510	517
Overall cost per patient day at CLSH	\$277	\$292	\$272	\$291	\$296

<sup>1</sup> This is a new indicator. Prior fiscal year information is not available.



DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-331 Central Louisiana State Hospital (Mental Health Area C)

PROGRAM ID: Program B - Patient Care

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total adults served in CMHCs area-wide	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	7,804	7,787
Percentage of adult prevalence population served (in	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	36%	36%
<b>Adult Psychiatric Inpatient Services at Central La. State Hospital</b>					
Total adults served	201	223	228	204	193
Average length of stay in days	501.4	447.7	392.5	251.8	219.9
Average daily census	107.0	104.0	103.7	101.6	105.0
Average daily occupancy rate	99%	96%	96%	94%	97%
<b>Adult Structured Rehabilitation Services (Male Forensic) at Central La. State Hospital</b>					
Total adults served	29	55	71	71	66
Average length of stay in days	897.0	765.0	797.8	1,461.9	1,061.0
Average daily census	28.7	43	51.2	50.9	49.0
Average daily occupancy rate	51.2%	76.5%	91.5%	90.9%	88%

<sup>1</sup> This is a new indicator. Prior fiscal year information is not available.

DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 09-331 Central Louisiana State Hospital (Mental Health C)  
 PROGRAM ID: Program B: Patient Care

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total children/adolescents served in Community Mental Health Centers (CMHCs)	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	1,516	1,428
Percentage of children/adolescents prevalence population served (in CMHCs)	Not available <sup>1</sup>	Not available <sup>1</sup>	Not available <sup>1</sup>	5%	5%
<b>Adolescent Psychiatric Inpatient Services at Central La. State Hospital</b>					
Total adolescents served	208	214	235	211	191
Average length of stay in days	63.5	61.7	46.2	51.7	62.3
Average daily census	32.2	28.8	27.9	30.6	26.0
Average daily occupancy rate	64.4%	57.5%	55.9%	76.6%	65.5%
Total staffed beds	40	40	40	40	40
<b>Child Psychiatric Inpatient Services at Central La. State Hospital</b>					
Total children served	47	46	42	38	28
Average length of stay in days	111.4	118.8	113.6	97.4	0.6
Average daily census	10.4	10.7	10.1	7.9	6.0
Average daily occupancy rate	86.7%	89.0%	84.2%	66.1%	51.9%

<sup>1</sup> This is a new indicator. Prior fiscal year information in not available